

Washington Convention Center Authority

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$57,277,500	*\$78,700,252	37.4

* Note: FY 2003 budget is subject to change, pending approval by the Washington Convention Center Authority Board.

The mission of the Washington Convention Center Authority (WCCA) is to expand the revenue base of the District by promoting and hosting large national and international conventions and trade shows attracting hundreds of thousands of visitors, as well as providing expanded employment and business opportunities for residents of the District.

The District Council enacted the Washington Convention Authority Act, which transferred operational oversight of the convention center to the Washington Convention Center Authority, on August 2, 1994. The agency plans to fulfill its mission by achieving the following strategic goals:

- Operating the existing center for six months, while opening and operating the new state-of-the-art convention center for 10 months.
- Providing space for national and international, public and local events and exhibits.
- Expanding the tax base by attracting out-of-town visitors to the District of Columbia.

Did you know...

Events hosted in FY 2001	165
Delegates and exhibitors in FY 2001	985,000
Convention center occupancy rate in FY 2001	82 percent
Amount of exhibition and meeting space in FY 2001	425,000 sq. ft.

Where the Money Comes From

Table ES0-1 shows the source(s) of funding for the Washington Convention Center Authority.

Table ES0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Other	20,891	24,874	57,278	78,700	21,423
Gross Funds	20,891	24,874	57,278	78,700	21,423

How the Money is Allocated

Table ES0-2 shows the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table ES0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	10,058	10,919	9,535	12,668	3,132
Regular Pay - Other	0	0	1,476	201	-1,275
Additional Gross Pay	0	0	553	449	-104
Fringe Benefits - Curr Personnel	0	0	2,407	5,478	3,072
<i>Personal Services</i>	<i>10,058</i>	<i>10,919</i>	<i>13,971</i>	<i>18,796</i>	<i>4,824</i>
Supplies And Materials	541	398	534	873	339
Energy, Comm. And Bldg Rentals	1,937	1,924	2,831	6,849	4,018
Other Services And Charges	8,354	11,352	10,891	12,013	1,122
Contractual Services - Other	0	0	1,657	1,866	209
Equipment & Equipment Rental	0	280	1,442	2,127	685
Debt Service	0	0	25,951	36,176	10,225
<i>Non-personal Services</i>	<i>10,833</i>	<i>13,954</i>	<i>43,306</i>	<i>59,905</i>	<i>16,598</i>
Total Proposed Operating Budget	20,891	24,874	57,278	78,700	21,423

Other Funds

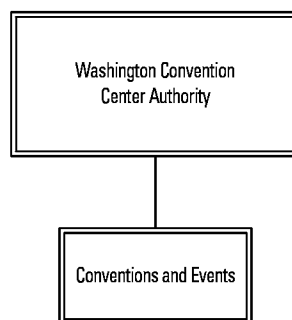
The proposed Other revenue expenditure budget is \$78,700,252, an increase of \$21,422,752 or 37.4 percent over the FY 2002 approved budget of \$57,277,500. The increase is primarily due to an increase in debt service as a result of repayment of principal and interest; a projected increase in payment to the Marketing Fund, as a result of increased dedicated tax projections; and the costs of operating two convention centers during FY 2003. There are no FTEs supported through the District's personnel system for this agency.

Significant changes over the FY 2002 approved budget are:

- An increase of \$4,824,302 in personal services to support staffing requirements and continued operational costs.
- An increase of \$6,372,962 in nonpersonal services for supplies, utilities, contractual services and equipment.
- An increase of \$10,225,488 in bond debt service requirements, for the new convention center.

Figure ES0-1

Washington Convention Center Authority



Programs

Events and Operations

WCCA is an independent corporate body consisting of seven directors appointed by the Mayor with the consent of the Council, the Chief Financial Officer of the District, and the Director of the Office of Tourism and Promotions. In partnership with the local and regional tourism and hospitality industries, the WCCA provides space for public events, exhibits and provides world-class customer service to convention attendees and District visitors.

With the opening of the new Convention Center, WCCA is expecting to create more than 10,000 new hospitality industry jobs and will be able to provide an additional 455,000 square feet for exhibition and meeting space.

Agency Goals and Performance Measures

Goal 1: Maintain or exceed bookings and building revenue while supervising the construction of a new convention center.

Citywide Strategic Priority Area: Promoting Economic Development

Manager: Tracy S. Harris, CFO

Supervisor: Lewis S. Dawley, III, General Manager

Measure 1.1: Number of events hosted

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	100	65	75	75	75
Actual	116	160	-	-	-

Note: The FY 2004 estimates are preliminary pending the opening of the new convention center in March 2003.

Measure 1.2: Number of delegates and exhibitors (thousands)

	2000	2001	Fiscal Year 2002	2003	2004
Target	700	700	550	550	550
Actual	936	936	-	-	-

Measure 1.3: Percentage of convention center occupancy rate

	2000	2001	Fiscal Year 2002	2003	2004
Target	90	82	75	75	75
Actual	80	82	-	-	-